

Message Text

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ACTION IO-14

INFO OCT-01 EUR-12 ISO-00 AF-10 ARA-10 EA-10 NEA-10

ACDA-12 CIAE-00 INR-10 L-03 NSAE-00 NSC-05 EB-08

NRC-05 OES-07 SOE-02 DODE-00 DOE-15 SS-15 SP-02

CEQ-01 ABF-01 TRSE-00 OMB-01 /154 W

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R 071651Z APR 78

FM AMEMBASSY VIENNA

TO SECSTATE WASHDC 5886

INFO USDOEHQ WASHDC

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USIAEA

DEPT PASS IO/SCT

DOE FOR AMMONS, IA

E.O. 11652: N/A

TAGS: AORG, IAEA

SUBJECT: IAEA BUDGET FOR 1978

REF: VIENNA 2988

1. IAEA OPERATIONS HAVE BEEN SEVERELY AFFECTED BY THE RECENT DECLINE IN THE DOLLAR/SCHILLING EXCHANGE RATE AND SEVERAL PROGRAM REDUCTIONS MADE TO HOLD EXPENDITURES WITHIN BUDGETED LEVELS AS BRIEFLY OUTLINED REFTEL. MEASURES SO FAR TAKEN ARE EXPECTED TO RESULT IN A PROGRAM REDUCTION FROM THE LEVEL APPROVED FOR THE 1978 BUDGET SUFFICIENT TO REDUCE EXPENDITURES \$2,300,000. THE DIR GEN PLANS TO PROPOSE USE OF THE 1977 OPERATING SURPLUS OF \$1,100,000 TO HELP FINANCE THE 1978 PROGRAM.

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THE \$2,300,000 REDUCTION IN EXPENDITURES HAS BEEN ACCOMPLISHED IN THE FOLLOWING AREAS:

CONSULTANTS -11 PERCENT

COMMON STAFF COSTS -4 PERCENT

TRAVEL -6 PERCENT

MEETINGS -5 PERCENT

HOSPITALITY -5 PERCENT

SCIENTIFIC AND TECH.

- CONTRACTS -5 PERCENT

SCIENTIFIC SUPPLIES

- AND EQUIPMENT -4 PERCENT

OTHER -4 PERCENT

EVEN WITH THESE MEASURES THE IAEA WILL HAVE A SHORTFALL OF \$1,200,000 BASED ON THE CURRENT EXCHANGE RATE WHICH IS AS14.65 TO THE DOLLAR. ACTIONS BEING TAKEN IN AN EFFORT TO MEET THIS SHORTFALL ARE OUTLINED BELOW.

3. THE MEASURES SO FAR TAKEN TO MEET THE \$1,200,000 SHORTFALL ARE:

A. A FREEZE ON THE ISSUANCE OF VACANCY NOTICES, EXCEPT IN SAFEGUARDS AND IN TECHNICAL ASSISTANCE AND FURTHER SUBJECT TO A FEW WAIVERS FOR CRITICAL POSITIONS.

B. LIMITATTON, AT LEAST UNTIL THE MID-YEAR REVIEW, OF EXPENDDTURES TO NO MORE THAN 25 PERCENT OF THE AMOUNT ORIGINALLY PROGRAMMED IN THE 1978 FINANCIAL PLAN FOR SCIENTIFIC AND TECHNICAL CONTRACTS WHICH AMOUNTED TO \$2,117,300 DISTRIBUTED AS FOLLOWS:

- NUCLEAR POWER AND REACTORS \$119,000
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- NUCLEAR SAFETY AND ENV. PROTECTION 310,000
- FOOD AND AGRICULTURE 425,000
- LIFE SCIENCES 466,000
- PHYSICCL SCIENCES 269,000
- THE LABORATORY 16,000
- SAFEGUARDS 420,000
- INNORMATION AND TECH. SERVICES 17,300
- SERVICE ACTIVITIES - LINGUISTICS 70,000
- LINGUISTICS - PRINTING 5,000

C. A FREEZE ON THE PURCHASE OF SCIENTIFIC SUPPLIES -ND EQUIPMENT' THIS ITEM WAS BUDGETED AT \$1,115,000 IN 1978, DISTRIBUTED AS FOLLOWS:

- NUCLEAR SAFETY AND ENV. PROTECTION \$15,000
- PHYSICAL SCIENCES 15,000
- THE LABORATORY 254,000
- INT. LAB. FOR MARINE RADIOACTIVITY 80,000
- SAFEGUARDS 791,000

D. A MORE CAREFUL REVIEW BEFORE APPROVAL OF DUTY TRAVEL, AS DISTINGUISHED FROM INSPECTION TRAVEL, IN SAFEGUARDS.

4. NO MEETINGS HAVE BEEN CUT, ALTHOUGH EFFORTS ARE BEING MADE TO REDUCE THE COST OF IAEA PARTICIPATION IN MEETINGS BY REDUCING TRANSLATION SERVICES, REDUCING STAFF PARTICIPATION, AND HOLDING AS MANY MEETINGS AS POSSIBLE IN VIENNA.

5. MISSION COMMENTS THAT IT IS UNLIKELY THAT ANY FEASIBLE COST REDUCTION MEASURES WILL BE ADEQUATE TO ELIMINATE NEED FOR A SUPPLEMENTAL ASSESSMENT UNLESS THERE IS A DRAMATIC IMPROVEMENT IN THE DOLLAR/SCHILLING EXCHANGE RATE.

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6. NO DECISION HAS BEEN MADE YET REGARDING THE AMOUNT OF THE SUPPLEMENTAL ASSESSMENT REQUEST AND IT IS UNLIKELY THAT SUCH A DECISION WILL BE ADDRESSED UNTIL SHORTLY BEFORE THE BOARD OF GOVERNORS MEETINGS JUNE AND SEPTEMBER.

7. NOTE: FIGURE OF \$3.3 MILLION, PARA R, REFTEL, SHOULD HAVE BEEN REFERRED TO AS "EXPECTED BUDGET DEFICIT FOR 1978," RATHER THAN "REDUCTIONS" WHICH ARE MORE ACCURATELY SHOWN ABOVE. LABOWITZ

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